

2014 Legislature - Capital Budget Agency Summary - Enacted Structure

Numbers and Language Fund Groups: General Funds
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Agency	[1] GovAmnd+	[2] GovSupCap+	[3] GovTotal	[4] TotalApprop	[5] VETO	[6] SLA2014	[7] 14SupCap	[8] 15Budget	[8] - [1] GovAmnd+ to 15Budget	[6] - [3] GovTotal to SLA2014		
Agency Budgets												
Administration	9,700.0	0.0	9,700.0	6,450.0	0.0	6,450.0	0.0	6,450.0	-3,250.0	-33.5 %	-3,250.0	-33.5 %
Community & Economic Dev	97,125.0	33,200.0	130,325.0	279,645.7	0.0	279,645.7	20,800.0	258,845.7	161,720.7	166.5 %	149,320.7	114.6 %
Corrections	5,000.0	0.0	5,000.0	5,000.0	0.0	5,000.0	0.0	5,000.0	0.0		0.0	
Education & Early Dev	53,216.9	0.0	53,216.9	87,939.8	0.0	87,939.8	0.0	87,939.8	34,722.9	65.2 %	34,722.9	65.2 %
Environmental Conservation	23,508.2	0.0	23,508.2	23,508.2	0.0	23,508.2	0.0	23,508.2	0.0		0.0	
Fish and Game	14,900.0	0.0	14,900.0	14,825.0	0.0	14,825.0	0.0	14,825.0	-75.0	-0.5 %	-75.0	-0.5 %
Governor	0.0	0.0	0.0	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0		2,000.0	>999 %
Health & Social Services	8,962.9	0.0	8,962.9	11,913.6	0.0	11,913.6	0.0	11,913.6	2,950.7	32.9 %	2,950.7	32.9 %
Labor & Workforce Dev	9,170.0	0.0	9,170.0	7,170.0	0.0	7,170.0	0.0	7,170.0	-2,000.0	-21.8 %	-2,000.0	-21.8 %
Law	0.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0		-2,000.0	-100.0 %
Military & Veterans Affairs	5,737.5	0.0	5,737.5	5,737.5	0.0	5,737.5	0.0	5,737.5	0.0		0.0	
Natural Resources	17,005.0	4,600.0	21,605.0	27,189.4	0.0	27,189.4	6,765.0	20,424.4	3,419.4	20.1 %	5,584.4	25.8 %
Public Safety	3,850.0	0.0	3,850.0	4,200.0	0.0	4,200.0	0.0	4,200.0	350.0	9.1 %	350.0	9.1 %
Revenue	76,961.6	0.0	76,961.6	74,461.6	0.0	74,461.6	0.0	74,461.6	-2,500.0	-3.2 %	-2,500.0	-3.2 %
Transportation & Public Fac	132,297.5	2,408.1	134,705.6	134,038.5	0.0	134,038.5	2,408.1	131,630.4	-667.1	-0.5 %	-667.1	-0.5 %
University of Alaska	77,500.0	0.0	77,500.0	149,943.0	0.0	149,943.0	50,000.0	99,943.0	22,443.0	29.0 %	72,443.0	93.5 %
Alaska Court System	6,900.0	0.0	6,900.0	6,900.0	0.0	6,900.0	0.0	6,900.0	0.0		0.0	
Legislature	0.0	0.0	0.0	9,403.3	0.0	9,403.3	9,000.0	403.3	403.3	>999 %	9,403.3	>999 %
Total	541,834.6	42,208.1	584,042.7	850,325.6	0.0	850,325.6	90,973.1	759,352.5	217,517.8	40.1 %	266,282.8	45.6 %
Statewide Total	541,834.6	42,208.1	584,042.7	850,325.6	0.0	850,325.6	90,973.1	759,352.5	217,517.8	40.1 %	266,282.8	45.6 %
Funding Summary												
Unrestricted General (UGF)	429,787.7	37,608.1	467,395.8	679,089.2	0.0	679,089.2	84,208.1	594,881.1	165,093.3	38.4 %	211,693.3	45.3 %
Designated General (DGF)	112,046.9	4,600.0	116,646.9	171,236.4	0.0	171,236.4	6,765.0	164,471.4	52,424.5	46.8 %	54,589.5	46.8 %

Column Definitions

GovAmnd+ (Governor's Amended +) - The Governor's FY15 amended capital budget request plus requested amendments after the statutory 30th day deadline.

GovSupCap+ (GovSupCap+) - Governor's capital supplemental request w/ post 15 day amendments

GovTotal (Gov Total Capital Request) - The Governor's total capital budget request in the 2014 session.

TotalApprop (Total Appropriations) - All pre-veto capital appropriations passed by the Legislature in the 2014 session.

VETO (Capital Vetoes) - All capital appropriation line-item vetoes in SLA 2014 (Note: there were none, but this column is used to maintain consistency across years).

SLA2014 (Total Enacted Capital 2014) - All capital appropriations passed in the 2014 session and signed into law by the Governor (includes any line-item vetoes).

14SupCap (FY14 Supplemental Capital) - FY14 supplemental capital budget (net of vetoes).

15Budget (FY15 Capital Budget) - FY15 effective capital budget (net of vetoes).